

Fiscal Year 2016 Subcommittee Book

Department of Labor and Workforce Development Governor's Operating Budget Request



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Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Commissioner and Admin Svcs								
Commissioner's Office	1,341.2	1,463.4	0.0	1,488.0	1,332.1	-9.1 -0.7 %	-131.3 -9.0 %	-155.9 -10.5 %
Alaska Labor Relations Agency	589.3	596.5	0.0	606.9	558.3	-31.0 -5.3 %	-38.2 -6.4 %	-48.6 -8.0 %
Management Services	3,159.7	3,798.6	0.0	3,862.1	3,772.3	612.6 19.4 %	-26.3 -0.7 %	-89.8 -2.3 %
Human Resources	278.6	277.9	0.0	281.6	259.1	-19.5 -7.0 %	-18.8 -6.8 %	-22.5 -8.0 %
Leasing	3,892.8	3,892.8	0.0	3,892.8	3,581.4	-311.4 -8.0 %	-311.4 -8.0 %	-311.4 -8.0 %
Data Processing	6,509.3	7,958.2	0.0	8,049.1	7,907.4	1,398.1 21.5 %	-50.8 -0.6 %	-141.7 -1.8 %
Labor Market Information	4,168.2	4,823.0	0.0	4,904.2	4,785.2	617.0 14.8 %	-37.8 -0.8 %	-119.0 -2.4 %
Appropriation Total	19,939.1	22,810.4	0.0	23,084.7	22,195.8	2,256.7 11.3 %	-614.6 -2.7 %	-888.9 -3.9 %
Workers' Compensation								
Workers' Compensation	5,617.0	5,741.1	0.0	5,825.2	5,821.9	204.9 3.6 %	80.8 1.4 %	-3.3 -0.1 %
Workers' Comp Appeals Comm	402.1	584.6	0.0	589.6	439.6	37.5 9.3 %	-145.0 -24.8 %	-150.0 -25.4 %
WC Benefits Guaranty Fund	959.2	772.6	0.0	774.5	774.5	-184.7 -19.3 %	1.9 0.2 %	0.0
Second Injury Fund	3,278.5	4,008.1	0.0	4,012.5	4,012.5	734.0 22.4 %	4.4 0.1 %	0.0
Fishermen's Fund	1,342.6	1,652.3	0.0	1,657.2	1,657.2	314.6 23.4 %	4.9 0.3 %	0.0
Appropriation Total	11,599.4	12,758.7	0.0	12,859.0	12,705.7	1,106.3 9.5 %	-53.0 -0.4 %	-153.3 -1.2 %
Labor Standards and Safety								
Wage and Hour Administration	2,358.8	2,512.3	0.0	2,553.3	2,399.4	40.6 1.7 %	-112.9 -4.5 %	-153.9 -6.0 %
Mechanical Inspection	2,749.7	2,952.8	0.0	2,983.4	2,982.1	232.4 8.5 %	29.3 1.0 %	-1.3
Occupational Safety and Health	5,080.2	5,911.9	0.0	5,963.2	5,954.3	874.1 17.2 %	42.4 0.7 %	-8.9 -0.1 %
Alaska Safety Advisory Council	125.7	125.8	0.0	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %
Appropriation Total	10,314.4	11,502.8	0.0	11,625.7	11,496.6	1,182.2 11.5 %	-6.2 -0.1 %	-129.1 -1.1 %
Employment Security								
Employment and Training Svcs	21,083.4	26,415.6	0.0	26,512.8	23,484.0	2,400.6 11.4 %	-2,931.6 -11.1 %	-3,028.8 -11.4 %
Unemployment Insurance	22,773.5	28,351.8	0.0	28,741.4	28,739.4	5,965.9 26.2 %	387.6 1.4 %	-2.0
Adult Basic Education	3,062.3	3,412.2	0.0	3,419.7	3,247.2	184.9 6.0 %	-165.0 -4.8 %	-172.5 -5.0 %
Appropriation Total	46,919.2	58,179.6	0.0	58,673.9	55,470.6	8,551.4 18.2 %	-2,709.0 -4.7 %	-3,203.3 -5.5 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Business Partnerships								
Workforce Investment Board	1,469.1	675.9	0.0	654.4	654.4	-814.7 -55.5 %	-21.5 -3.2 %	0.0
Business Services	16,798.0	28,470.6	0.0	26,501.7	26,451.3	9,653.3 57.5 %	-2,019.3 -7.1 %	-50.4 -0.2 %
AK Technical Center (Kotzebue)	1,566.6	1,645.4	0.0	1,645.4	1,678.0	111.4 7.1 %	32.6 2.0 %	32.6 2.0 %
SW AK Voc Educ Ctr Ops Grant	517.8	543.5	0.0	543.5	554.7	36.9 7.1 %	11.2 2.1 %	11.2 2.1 %
Yuut Operations Grant	968.4	1,045.4	0.0	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %
Northwest Alaska Center	722.1	748.5	0.0	748.5	743.3	21.2 2.9 %	-5.2 -0.7 %	-5.2 -0.7 %
Partners for Progress In Delta	322.8	348.5	0.0	348.5	375.3	52.5 16.3 %	26.8 7.7 %	26.8 7.7 %
Amundsen Educational Center	215.2	232.3	0.0	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
Ilisagvik College	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
Construction Academy Training	3,187.6	3,400.0	0.0	3,400.0	3,128.0	-59.6 -1.9 %	-272.0 -8.0 %	-272.0 -8.0 %
Rural Apprenticeship Outreach	0.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
Appropriation Total	25,767.6	37,260.1	0.0	35,745.2	35,586.7	9,819.1 38.1 %	-1,673.4 -4.5 %	-158.5 -0.4 %
Vocational Rehabilitation								
Voc Rehab Administration	1,261.2	1,274.1	0.0	1,293.9	1,290.0	28.8 2.3 %	15.9 1.2 %	-3.9 -0.3 %
Client Services	14,595.2	17,356.4	0.0	17,543.9	17,343.9	2,748.7 18.8 %	-12.5 -0.1 %	-200.0 -1.1 %
Independent Living Rehab	1,747.5	1,811.2	0.0	1,811.7	1,647.6	-99.9 -5.7 %	-163.6 -9.0 %	-164.1 -9.1 %
Disability Determination	4,281.0	5,209.0	0.0	5,254.7	5,252.8	971.8 22.7 %	43.8 0.8 %	-1.9
Special Projects	1,031.3	1,338.1	0.0	1,338.3	1,244.9	213.6 20.7 %	-93.2 -7.0 %	-93.4 -7.0 %
Appropriation Total	22,916.2	26,988.8	0.0	27,242.5	26,779.2	3,863.0 16.9 %	-209.6 -0.8 %	-463.3 -1.7 %
AVTEC								
Alaska Vocational Tech Center	12,949.4	13,947.2	0.0	13,685.2	13,444.1	494.7 3.8 %	-503.1 -3.6 %	-241.1 -1.8 %
AVTEC Facilities Maintenance	1,952.7	1,859.1	0.0	1,859.1	1,859.1	-93.6 -4.8 %	0.0	0.0
Appropriation Total	14,902.1	15,806.3	0.0	15,544.3	15,303.2	401.1 2.7 %	-503.1 -3.2 %	-241.1 -1.6 %
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	152,358.0	185,306.7	0.0	184,775.3	179,537.8	27,179.8 17.8 %	-5,768.9 -3.1 %	-5,237.5 -2.8 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Funding Summary											
Unrestricted General (UGF)	35,198.9	33,448.0	0.0	32,006.4	29,169.9	-6,029.0	-17.1 %	-4,278.1	-12.8 %	-2,836.5	-8.9 %
Designated General (DGF)	30,200.8	34,847.5	0.0	34,611.5	35,275.5	5,074.7	16.8 %	428.0	1.2 %	664.0	1.9 %
Other State Funds (Other)	17,462.2	21,773.6	0.0	21,970.8	20,705.8	3,243.6	18.6 %	-1,067.8	-4.9 %	-1,265.0	-5.8 %
Federal Receipts (Fed)	69,496.1	95,237.6	0.0	96,186.6	94,386.6	24,890.5	35.8 %	-851.0	-0.9 %	-1,800.0	-1.9 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Commissioner and Admin Svcs											
Commissioner's Office	744.2	749.8	0.0	761.1	605.2	-139.0	-18.7 %	-144.6	-19.3 %	-155.9	-20.5 %
Alaska Labor Relations Agency	589.3	596.5	0.0	606.9	558.3	-31.0	-5.3 %	-38.2	-6.4 %	-48.6	-8.0 %
Management Services	156.4	215.2	0.0	218.9	129.1	-27.3	-17.5 %	-86.1	-40.0 %	-89.8	-41.0 %
Human Resources	278.6	277.9	0.0	281.6	259.1	-19.5	-7.0 %	-18.8	-6.8 %	-22.5	-8.0 %
Leasing	3,892.8	3,892.8	0.0	3,892.8	3,581.4	-311.4	-8.0 %	-311.4	-8.0 %	-311.4	-8.0 %
Data Processing	546.5	526.7	0.0	532.8	391.1	-155.4	-28.4 %	-135.6	-25.7 %	-141.7	-26.6 %
Labor Market Information	1,673.6	1,585.3	0.0	1,614.3	1,495.3	-178.3	-10.7 %	-90.0	-5.7 %	-119.0	-7.4 %
Appropriation Total	7,881.4	7,844.2	0.0	7,908.4	7,019.5	-861.9	-10.9 %	-824.7	-10.5 %	-888.9	-11.2 %
Workers' Compensation											
Workers' Compensation	5,617.0	5,741.1	0.0	5,825.2	5,821.9	204.9	3.6 %	80.8	1.4 %	-3.3	-0.1 %
Workers' Comp Appeals Comm	402.1	584.6	0.0	589.6	439.6	37.5	9.3 %	-145.0	-24.8 %	-150.0	-25.4 %
WC Benefits Guaranty Fund	959.2	772.6	0.0	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
Second Injury Fund	3,278.5	4,008.1	0.0	4,012.5	4,012.5	734.0	22.4 %	4.4	0.1 %	0.0	
Fishermen's Fund	1,342.6	1,652.3	0.0	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0	
Appropriation Total	11,599.4	12,758.7	0.0	12,859.0	12,705.7	1,106.3	9.5 %	-53.0	-0.4 %	-153.3	-1.2 %
Labor Standards and Safety											
Wage and Hour Administration	2,032.7	1,893.7	0.0	1,923.6	1,769.7	-263.0	-12.9 %	-124.0	-6.5 %	-153.9	-8.0 %
Mechanical Inspection	2,048.1	2,241.9	0.0	2,264.6	2,263.3	215.2	10.5 %	21.4	1.0 %	-1.3	-0.1 %
Occupational Safety and Health	2,825.5	3,185.0	0.0	3,214.7	3,205.8	380.3	13.5 %	20.8	0.7 %	-8.9	-0.3 %
Appropriation Total	6,906.3	7,320.6	0.0	7,402.9	7,238.8	332.5	4.8 %	-81.8	-1.1 %	-164.1	-2.2 %
Employment Security											
Employment and Training Svcs	1,024.2	1,335.7	0.0	1,158.9	1,130.1	105.9	10.3 %	-205.6	-15.4 %	-28.8	-2.5 %
Unemployment Insurance	678.8	850.9	0.0	863.0	861.0	182.2	26.8 %	10.1	1.2 %	-2.0	-0.2 %
Adult Basic Education	2,151.1	2,150.3	0.0	2,156.3	1,983.8	-167.3	-7.8 %	-166.5	-7.7 %	-172.5	-8.0 %
Appropriation Total	3,854.1	4,336.9	0.0	4,178.2	3,974.9	120.8	3.1 %	-362.0	-8.3 %	-203.3	-4.9 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Business Partnerships											
Workforce Investment Board	1,002.1	31.4	0.0	0.0	0.0	-1,002.1	-100.0 %	-31.4	-100.0 %		0.0
Business Services	10,056.6	11,153.7	0.0	9,154.1	9,103.7	-952.9	-9.5 %	-2,050.0	-18.4 %	-50.4	-0.6 %
AK Technical Center (Kotzebue)	1,566.6	1,645.4	0.0	1,645.4	1,678.0	111.4	7.1 %	32.6	2.0 %	32.6	2.0 %
SW AK Voc Educ Ctr Ops Grant	517.8	543.5	0.0	543.5	554.7	36.9	7.1 %	11.2	2.1 %	11.2	2.1 %
Yuut Operations Grant	968.4	1,045.4	0.0	1,045.4	1,126.0	157.6	16.3 %	80.6	7.7 %	80.6	7.7 %
Northwest Alaska Center	722.1	748.5	0.0	748.5	743.3	21.2	2.9 %	-5.2	-0.7 %	-5.2	-0.7 %
Partners for Progress In Delta	322.8	348.5	0.0	348.5	375.3	52.5	16.3 %	26.8	7.7 %	26.8	7.7 %
Amundsen Educational Center	215.2	232.3	0.0	232.3	250.2	35.0	16.3 %	17.9	7.7 %	17.9	7.7 %
Ilisagvik College	0.0	0.0	0.0	625.5	625.5	625.5	>999 %	625.5	>999 %	0.0	
Construction Academy Training	3,187.6	3,400.0	0.0	3,400.0	3,128.0	-59.6	-1.9 %	-272.0	-8.0 %	-272.0	-8.0 %
Rural Apprenticeship Outreach	0.0	150.0	0.0	0.0	0.0	0.0		-150.0	-100.0 %	0.0	
Appropriation Total	18,559.2	19,298.7	0.0	17,743.2	17,584.7	-974.5	-5.3 %	-1,714.0	-8.9 %	-158.5	-0.9 %
Vocational Rehabilitation											
Voc Rehab Administration	3.9	3.9	0.0	3.9	0.0	-3.9	-100.0 %	-3.9	-100.0 %	-3.9	-100.0 %
Client Services	4,545.9	4,515.5	0.0	4,574.0	4,599.0	53.1	1.2 %	83.5	1.8 %	25.0	0.5 %
Independent Living Rehab	1,238.0	1,238.1	0.0	1,238.2	1,074.1	-163.9	-13.2 %	-164.0	-13.2 %	-164.1	-13.3 %
Disability Determination	1.9	1.9	0.0	1.9	0.0	-1.9	-100.0 %	-1.9	-100.0 %	-1.9	-100.0 %
Special Projects	220.2	218.4	0.0	218.4	0.0	-220.2	-100.0 %	-218.4	-100.0 %	-218.4	-100.0 %
Appropriation Total	6,009.9	5,977.8	0.0	6,036.4	5,673.1	-336.8	-5.6 %	-304.7	-5.1 %	-363.3	-6.0 %
AVTEC											
Alaska Vocational Tech Center	10,589.4	10,758.6	0.0	10,489.8	10,248.7	-340.7	-3.2 %	-509.9	-4.7 %	-241.1	-2.3 %
Appropriation Total	10,589.4	10,758.6	0.0	10,489.8	10,248.7	-340.7	-3.2 %	-509.9	-4.7 %	-241.1	-2.3 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	65,399.7	68,295.5	0.0	66,617.9	64,445.4	-954.3	-1.5 %	-3,850.1	-5.6 %	-2,172.5	-3.3 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Funding Summary											
Unrestricted General (UGF)	35,198.9	33,448.0	0.0	32,006.4	29,169.9	-6,029.0	-17.1 %	-4,278.1	-12.8 %	-2,836.5	-8.9 %
Designated General (DGF)	30,200.8	34,847.5	0.0	34,611.5	35,275.5	5,074.7	16.8 %	428.0	1.2 %	664.0	1.9 %

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	152,358.0	185,306.7	0.0	184,775.3	179,537.8	27,179.8	17.8 %	-5,768.9	-3.1 %	-5,237.5	-2.8 %
<u>Objects of Expenditure</u>											
Personal Services	79,517.3	83,605.3	0.0	84,934.1	83,021.5	3,504.2	4.4 %	-583.8	-0.7 %	-1,912.6	-2.3 %
Travel	1,136.4	1,848.5	0.0	1,840.5	1,770.5	634.1	55.8 %	-78.0	-4.2 %	-70.0	-3.8 %
Services	26,226.9	37,718.5	0.0	37,475.8	36,185.0	9,958.1	38.0 %	-1,533.5	-4.1 %	-1,290.8	-3.4 %
Commodities	2,325.9	2,842.1	0.0	2,808.6	2,689.0	363.1	15.6 %	-153.1	-5.4 %	-119.6	-4.3 %
Capital Outlay	89.0	441.9	0.0	441.9	436.9	347.9	390.9 %	-5.0	-1.1 %	-5.0	-1.1 %
Grants, Benefits	43,062.5	58,850.4	0.0	57,274.4	55,309.9	12,247.4	28.4 %	-3,540.5	-6.0 %	-1,964.5	-3.4 %
Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	69,496.1	95,237.6	0.0	96,186.6	94,386.6	24,890.5	35.8 %	-851.0	-0.9 %	-1,800.0	-1.9 %
1003 G/F Match (UGF)	9,090.6	8,960.7	0.0	9,042.4	8,517.1	-573.5	-6.3 %	-443.6	-5.0 %	-525.3	-5.8 %
1004 Gen Fund (UGF)	26,008.3	24,387.3	0.0	22,864.0	20,652.8	-5,355.5	-20.6 %	-3,734.5	-15.3 %	-2,211.2	-9.7 %
1005 GF/Prgm (DGF)	2,328.7	2,788.7	0.0	2,690.9	2,800.9	472.2	20.3 %	12.2	0.4 %	110.0	4.1 %
1007 I/A Rcpts (Other)	15,934.0	20,177.6	0.0	20,372.2	19,072.2	3,138.2	19.7 %	-1,105.4	-5.5 %	-1,300.0	-6.4 %
1031 Sec Injury (DGF)	3,278.5	4,008.1	0.0	4,012.5	4,012.5	734.0	22.4 %	4.4	0.1 %	0.0	
1032 Fish Fund (DGF)	1,342.6	1,652.3	0.0	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0	
1037 GF/MH (UGF)	100.0	100.0	0.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
1049 Trng Bldg (DGF)	665.0	978.3	0.0	798.5	798.5	133.5	20.1 %	-179.8	-18.4 %	0.0	
1054 STEP (DGF)	7,412.8	8,423.5	0.0	8,294.1	8,294.1	881.3	11.9 %	-129.4	-1.5 %	0.0	
1061 CIP Rcpts (Other)	457.4	93.7	0.0	93.7	93.7	-363.7	-79.5 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
1108 Stat Desig (Other)	874.5	1,177.3	0.0	1,179.9	1,214.9	340.4	38.9 %	37.6	3.2 %	35.0	3.0 %
1117 VocRehab F (Other)	196.3	325.0	0.0	325.0	200.0	3.7	1.9 %	-125.0	-38.5 %	-125.0	-38.5 %
1151 VoTech Ed (DGF)	5,406.3	6,459.8	0.0	6,492.8	6,921.8	1,515.5	28.0 %	462.0	7.2 %	429.0	6.6 %
1157 Wrks Safe (DGF)	6,883.3	7,648.4	0.0	7,754.2	7,754.2	870.9	12.7 %	105.8	1.4 %	0.0	
1172 Bldg Safe (DGF)	1,924.4	2,115.8	0.0	2,136.8	2,136.8	212.4	11.0 %	21.0	1.0 %	0.0	
1203 WCBenGF (DGF)	959.2	772.6	0.0	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
1237 VocRehab S (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %

**2015 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>		<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>	
<u>Positions</u>											
Perm Full Time	825	798	0	798	776	-49	-5.9 %	-22	-2.8 %	-22	-2.8 %
Perm Part Time	78	70	0	70	71	-7	-9.0 %	1	1.4 %	1	1.4 %
Temporary	20	9	0	9	8	-12	-60.0 %	-1	-11.1 %	-1	-11.1 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	35,198.9	33,448.0	0.0	32,006.4	29,169.9	-6,029.0	-17.1 %	-4,278.1	-12.8 %	-2,836.5	-8.9 %
Designated General (DGF)	30,200.8	34,847.5	0.0	34,611.5	35,275.5	5,074.7	16.8 %	428.0	1.2 %	664.0	1.9 %
Other State Funds (Other)	17,462.2	21,773.6	0.0	21,970.8	20,705.8	3,243.6	18.6 %	-1,067.8	-4.9 %	-1,265.0	-5.8 %
Federal Receipts (Fed)	69,496.1	95,237.6	0.0	96,186.6	94,386.6	24,890.5	35.8 %	-851.0	-0.9 %	-1,800.0	-1.9 %

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,341.2	1,463.4	0.0	1,488.0	1,332.1	-9.1	-0.7 %	-131.3	-9.0 %	-155.9	-10.5 %
<u>Objects of Expenditure</u>											
Personal Services	1,096.0	1,202.7	0.0	1,227.3	1,116.9	20.9	1.9 %	-85.8	-7.1 %	-110.4	-9.0 %
Travel	55.8	58.7	0.0	58.7	45.4	-10.4	-18.6 %	-13.3	-22.7 %	-13.3	-22.7 %
Services	181.6	192.0	0.0	192.0	161.8	-19.8	-10.9 %	-30.2	-15.7 %	-30.2	-15.7 %
Commodities	7.8	10.0	0.0	10.0	8.0	0.2	2.6 %	-2.0	-20.0 %	-2.0	-20.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	744.2	749.8	0.0	761.1	605.2	-139.0	-18.7 %	-144.6	-19.3 %	-155.9	-20.5 %
1007 I/A Rcpts (Other)	597.0	713.6	0.0	726.9	726.9	129.9	21.8 %	13.3	1.9 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	0	8	7	-1	-12.5 %	-1	-12.5 %	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	0	1	0	0		-1	-100.0 %	-1	-100.0 %

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		751.9										
1007 I/A Rcpts (Other)		713.6										
FY15 Conference Committee Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY15 Authorized Total		1,463.4	1,202.7	58.7	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add College Intern I (07-#003) for Website Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Management Plan Total		1,463.4	1,202.7	58.7	192.0	10.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		14.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
FY16 Adjusted Base Total		1,488.0	1,227.3	58.7	192.0	10.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer Administrative Officer I (07-1007) to Management Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.3										
AMD: Delete College Intern I (07-IN1401)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.5										
16Governor's Endorsed Bdgt 2/5 Total		1,332.1	1,116.9	45.4	161.8	8.0	0.0	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	589.3	596.5	0.0	606.9	558.3	-31.0	-5.3 %	-38.2	-6.4 %	-48.6	-8.0 %
<u>Objects of Expenditure</u>											
Personal Services	526.8	529.6	0.0	540.0	491.4	-35.4	-6.7 %	-38.2	-7.2 %	-48.6	-9.0 %
Travel	0.9	6.3	0.0	6.3	6.3	5.4	600.0 %	0.0		0.0	
Services	50.7	49.4	0.0	49.4	49.4	-1.3	-2.6 %	0.0		0.0	
Commodities	10.9	11.2	0.0	11.2	11.2	0.3	2.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	589.3	596.5	0.0	606.9	558.3	-31.0	-5.3 %	-38.2	-6.4 %	-48.6	-8.0 %
<u>Positions</u>											
Perm Full Time	4	4	0	4	3	-1	-25.0 %	-1	-25.0 %	-1	-25.0 %
Perm Part Time	0	0	0	0	1	1	>999 %	1	>999 %	1	>999 %
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1004 Gen Fund (UGF)		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
FY15 Conference Committee Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
FY15 Authorized Total		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
FY15 Management Plan Total		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
FY2016 Salary Increases	SalAdj	* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
1004 Gen Fund (UGF)		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		606.9	540.0	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	PosAdj	* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.6										
16Governor's Endorsed Bdgt 2/5 Total		558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	3,159.7	3,798.6	0.0	3,862.1	3,772.3	612.6	19.4 %	-26.3	-0.7 %	-89.8	-2.3 %
<u>Objects of Expenditure</u>											
Personal Services	2,784.4	3,142.8	0.0	3,206.3	3,164.2	379.8	13.6 %	21.4	0.7 %	-42.1	-1.3 %
Travel	22.6	18.0	0.0	18.0	18.0	-4.6	-20.4 %	0.0		0.0	
Services	305.9	571.1	0.0	571.1	533.4	227.5	74.4 %	-37.7	-6.6 %	-37.7	-6.6 %
Commodities	46.8	56.7	0.0	56.7	51.7	4.9	10.5 %	-5.0	-8.8 %	-5.0	-8.8 %
Capital Outlay	0.0	10.0	0.0	10.0	5.0	5.0	>999 %	-5.0	-50.0 %	-5.0	-50.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,179.7	2,452.5	0.0	2,496.8	2,496.8	317.1	14.5 %	44.3	1.8 %	0.0	
1003 G/F Match (UGF)	156.4	215.2	0.0	218.9	129.1	-27.3	-17.5 %	-86.1	-40.0 %	-89.8	-41.0 %
1007 I/A Rcpts (Other)	823.6	1,130.9	0.0	1,146.4	1,146.4	322.8	39.2 %	15.5	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	33	34	0	34	33	0		-1	-2.9 %	-1	-2.9 %
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,452.5										
1003 G/F Match (UGF)		215.2										
1007 I/A Rcpts (Other)		1,130.9										
FY15 Conference Committee Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,798.6	3,142.8	18.0	571.1	56.7	10.0	0.0	0.0	34	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.7										
1003 G/F Match (UGF)		3.9										
1007 I/A Rcpts (Other)		16.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.8										
FY16 Adjusted Base Total		3,862.1	3,206.3	18.0	571.1	56.7	10.0	0.0	0.0	34	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)		-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-11.2										
16Governor's Endorsed Bdgt 2/5 Total		3,772.3	3,164.2	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	278.6	277.9	0.0	281.6	259.1	-19.5	-7.0 %	-18.8	-6.8 %	-22.5	-8.0 %
<u>Objects of Expenditure</u>											
Personal Services	196.2	197.6	0.0	201.3	201.3	5.1	2.6 %	3.7	1.9 %	0.0	
Travel	1.1	2.0	0.0	2.0	1.0	-0.1	-9.1 %	-1.0	-50.0 %	-1.0	-50.0 %
Services	80.6	77.8	0.0	77.8	56.3	-24.3	-30.1 %	-21.5	-27.6 %	-21.5	-27.6 %
Commodities	0.7	0.5	0.0	0.5	0.5	-0.2	-28.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	273.6	277.9	0.0	281.6	259.1	-14.5	-5.3 %	-18.8	-6.8 %	-22.5	-8.0 %
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		277.9										
FY15 Conference Committee Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	2.0	-2.5	0.5	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		277.9	197.6	2.0	77.8	0.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		281.6	201.3	2.0	77.8	0.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Payroll and Labor Relations Offset	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
16Governor's Endorsed Bdgt 2/5 Total		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	3,892.8	3,892.8	0.0	3,892.8	3,581.4	-311.4 -8.0 %	-311.4 -8.0 %	-311.4 -8.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,892.8	0.0	3,892.8	3,581.4	-311.4 -8.0 %	-311.4 -8.0 %	-311.4 -8.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,892.8	3,892.8	0.0	3,892.8	3,581.4	-311.4 -8.0 %	-311.4 -8.0 %	-311.4 -8.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	*** FY15 Conference Committee *** 3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Conference Committee to FY15 Authorized ***										
FY15 Authorized Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Authorized to FY15 Management Plan ***										
FY15 Management Plan Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Management Plan to FY16 Adjusted Base ***										
FY16 Adjusted Base Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Lease Offset	Dec	*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** -311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	6,509.3	7,958.2	0.0	8,049.1	7,907.4	1,398.1	21.5 %	-50.8	-0.6 %	-141.7	-1.8 %
<u>Objects of Expenditure</u>											
Personal Services	3,939.9	4,170.9	0.0	4,261.8	4,154.1	214.2	5.4 %	-16.8	-0.4 %	-107.7	-2.5 %
Travel	11.0	50.7	0.0	50.7	50.7	39.7	360.9 %	0.0		0.0	
Services	2,318.2	3,673.6	0.0	3,673.6	3,646.7	1,328.5	57.3 %	-26.9	-0.7 %	-26.9	-0.7 %
Commodities	209.3	43.0	0.0	43.0	35.9	-173.4	-82.8 %	-7.1	-16.5 %	-7.1	-16.5 %
Capital Outlay	30.9	20.0	0.0	20.0	20.0	-10.9	-35.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,061.7	5,557.1	0.0	5,615.0	5,615.0	1,553.3	38.2 %	57.9	1.0 %	0.0	
1003 G/F Match (UGF)	5.8	0.0	0.0	0.0	0.0	-5.8	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	540.7	526.7	0.0	532.8	391.1	-149.6	-27.7 %	-135.6	-25.7 %	-141.7	-26.6 %
1007 I/A Rcpts (Other)	1,703.1	1,874.4	0.0	1,901.3	1,901.3	198.2	11.6 %	26.9	1.4 %	0.0	
1061 CIP Rcpts (Other)	198.0	0.0	0.0	0.0	0.0	-198.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	32	0	32	31	-6	-16.2 %	-1	-3.1 %	-1	-3.1 %
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
1002 Fed Rcpts (Fed)		5,557.1										
1004 Gen Fund (UGF)		526.9										
1007 I/A Rcpts (Other)		1,874.4										
FY15 Conference Committee Total		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY15 Authorized Total		7,958.2	4,420.9	50.7	3,423.6	43.0	20.0	0.0	0.0	35	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Three Vacant Positions due to Recruitment Difficulties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		7,958.2	4,170.9	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		27.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
FY16 Adjusted Base Total		8,049.1	4,261.8	50.7	3,673.6	43.0	20.0	0.0	0.0	32	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
16Governor's Endorsed Bdgt 2/5 Total		7,907.4	4,154.1	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	4,168.2	4,823.0	0.0	4,904.2	4,785.2	617.0	14.8 %	-37.8	-0.8 %	-119.0	-2.4 %
<u>Objects of Expenditure</u>											
Personal Services	3,599.2	3,862.7	0.0	3,943.9	3,853.9	254.7	7.1 %	-8.8	-0.2 %	-90.0	-2.3 %
Travel	37.2	61.9	0.0	61.9	61.9	24.7	66.4 %	0.0		0.0	
Services	492.1	825.6	0.0	825.6	796.6	304.5	61.9 %	-29.0	-3.5 %	-29.0	-3.5 %
Commodities	32.1	57.8	0.0	57.8	57.8	25.7	80.1 %	0.0		0.0	
Capital Outlay	7.6	15.0	0.0	15.0	15.0	7.4	97.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	915.0	1,550.4	0.0	1,579.2	1,579.2	664.2	72.6 %	28.8	1.9 %	0.0	
1003 G/F Match (UGF)	47.9	0.0	0.0	0.0	0.0	-47.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,513.4	1,458.4	0.0	1,487.0	1,368.0	-145.4	-9.6 %	-90.4	-6.2 %	-119.0	-8.0 %
1007 I/A Rcpts (Other)	1,476.1	1,577.1	0.0	1,600.5	1,600.5	124.4	8.4 %	23.4	1.5 %	0.0	
1061 CIP Rcpts (Other)	103.5	0.0	0.0	0.0	0.0	-103.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	110.2	0.0	110.2	110.2	110.2	>999 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	112.3	126.9	0.0	127.3	127.3	15.0	13.4 %	0.4	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	38	37	0	37	36	-2	-5.3 %	-1	-2.7 %	-1	-2.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
1002 Fed Rcpts (Fed)		1,550.4										
1004 Gen Fund (UGF)		1,459.6										
1007 I/A Rcpts (Other)		1,577.1										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
FY15 Conference Committee Total		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY15 Authorized Total		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		4,823.0	3,862.7	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		23.7										
1157 Wrkrs Safe (DGF)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		4,904.2	3,943.9	61.9	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Research Analyst II (07-1721)	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-119.0										
16Governor's Endorsed Bdgt 2/5 Total		4,785.2	3,853.9	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	5,617.0	5,741.1	0.0	5,825.2	5,821.9	204.9	3.6 %	80.8	1.4 %	-3.3	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	4,579.5	4,548.5	0.0	4,640.6	4,640.6	61.1	1.3 %	92.1	2.0 %	0.0	
Travel	82.3	118.8	0.0	110.8	110.8	28.5	34.6 %	-8.0	-6.7 %	0.0	
Services	804.4	857.5	0.0	857.5	854.2	49.8	6.2 %	-3.3	-0.4 %	-3.3	-0.4 %
Commodities	103.1	151.1	0.0	151.1	151.1	48.0	46.6 %	0.0		0.0	
Capital Outlay	5.3	14.4	0.0	14.4	14.4	9.1	171.7 %	0.0		0.0	
Grants, Benefits	42.4	50.8	0.0	50.8	50.8	8.4	19.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3.3	3.3	0.0	3.3	0.0	-3.3	-100.0 %	-3.3	-100.0 %	-3.3	-100.0 %
1157 Wrkrs Safe (DGF)	5,613.7	5,737.8	0.0	5,821.9	5,821.9	208.2	3.7 %	84.1	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	50	50	0	50	50	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrks Safe (DGF)		5,675.8										
FY15 Conference Committee Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	FisNot15	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		62.0										
FY15 Authorized Total		5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		5,741.1	4,548.5	118.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	OTI	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-8.0										
FY2016 Salary Increases	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		94.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-2.5										
FY16 Adjusted Base Total		5,825.2	4,640.6	110.8	857.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Eliminate Chargeback Offset	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
16Governor's Endorsed Bdgt 2/5 Total		5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	402.1	584.6	0.0	589.6	439.6	37.5	9.3 %	-145.0	-24.8 %	-150.0	-25.4 %
<u>Objects of Expenditure</u>											
Personal Services	283.1	315.6	0.0	320.6	286.1	3.0	1.1 %	-29.5	-9.3 %	-34.5	-10.8 %
Travel	0.0	18.7	0.0	18.7	18.7	18.7	>999 %	0.0		0.0	
Services	116.1	245.3	0.0	245.3	129.8	13.7	11.8 %	-115.5	-47.1 %	-115.5	-47.1 %
Commodities	2.9	5.0	0.0	5.0	5.0	2.1	72.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1157 Wrkrs Safe (DGF)	402.1	584.6	0.0	589.6	439.6	37.5	9.3 %	-145.0	-24.8 %	-150.0	-25.4 %
<u>Positions</u>											
Perm Full Time	3	3	0	3	2	-1	-33.3 %	-1	-33.3 %	-1	-33.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1157 Wrks Safe (DGF) 584.6		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
FY15 Conference Committee Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		584.6	315.6	18.7	245.3	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 5.3												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -0.3												
FY16 Adjusted Base Total		589.6	320.6	18.7	245.3	5.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrks Safe (DGF) -150.0												
16Governor's Endorsed Bdgt 2/5 Total		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	959.2	772.6	0.0	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	87.8	89.5	0.0	91.4	91.4	3.6	4.1 %	1.9	2.1 %	0.0	
Travel	0.9	0.0	0.0	0.0	0.0	-0.9	-100.0 %	0.0		0.0	
Services	202.0	275.9	0.0	275.9	275.9	73.9	36.6 %	0.0		0.0	
Commodities	0.0	7.2	0.0	7.2	7.2	7.2	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	668.5	400.0	0.0	400.0	400.0	-268.5	-40.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1203 WCBenGF (DGF)	959.2	772.6	0.0	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1203 WCBenGF (DGF) 772.6		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
FY15 Conference Committee Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		772.6	89.5	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 1.9												
FY16 Adjusted Base Total		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 Total		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	3,278.5	4,008.1	0.0	4,012.5	4,012.5	734.0 22.4 %	4.4 0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	170.4	215.3	0.0	219.7	219.7	49.3 28.9 %	4.4 2.0 %	0.0
Travel	2.9	1.5	0.0	1.5	1.5	-1.4 -48.3 %	0.0	0.0
Services	40.2	42.9	0.0	42.9	42.9	2.7 6.7 %	0.0	0.0
Commodities	0.0	4.4	0.0	4.4	4.4	4.4 >999 %	0.0	0.0
Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	3,065.0	3,739.0	0.0	3,739.0	3,739.0	674.0 22.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1031 Sec Injury (DGF)	3,278.5	4,008.1	0.0	4,012.5	4,012.5	734.0 22.4 %	4.4 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF) 4,008.1												
FY15 Conference Committee Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		4,008.1	215.3	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 4.6												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.2												
FY16 Adjusted Base Total		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	1,342.6	1,652.3	0.0	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	235.7	245.7	0.0	250.6	250.6	14.9	6.3 %	4.9	2.0 %	0.0
Travel	10.0	16.8	0.0	16.8	16.8	6.8	68.0 %	0.0		0.0
Services	79.1	172.4	0.0	172.4	172.4	93.3	118.0 %	0.0		0.0
Commodities	2.7	17.4	0.0	17.4	17.4	14.7	544.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,015.1	1,200.0	0.0	1,200.0	1,200.0	184.9	18.2 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	1,342.6	1,652.3	0.0	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
FY15 Conference Committee Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,652.3	245.7	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Total	2,358.8	2,512.3	0.0	2,553.3	2,399.4	40.6	1.7 %	-112.9	-4.5 %	-153.9	-6.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,771.1	2,014.0	0.0	2,055.0	2,017.0	245.9	13.9 %	3.0	0.1 %	-38.0	-1.8 %
Travel	27.0	38.4	0.0	38.4	28.0	1.0	3.7 %	-10.4	-27.1 %	-10.4	-27.1 %
Services	526.2	439.4	0.0	439.4	339.4	-186.8	-35.5 %	-100.0	-22.8 %	-100.0	-22.8 %
Commodities	34.5	20.5	0.0	20.5	15.0	-19.5	-56.5 %	-5.5	-26.8 %	-5.5	-26.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,032.7	1,893.7	0.0	1,923.6	1,769.7	-263.0	-12.9 %	-124.0	-6.5 %	-153.9	-8.0 %
1007 I/A Rcpts (Other)	326.1	618.6	0.0	629.7	629.7	303.6	93.1 %	11.1	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	22	22	0	22	21	-1	-4.5 %	-1	-4.5 %	-1	-4.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1,895.6										
1007 I/A Rcpts (Other)		618.6										
FY15 Conference Committee Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY15 Authorized Total		2,512.3	2,048.6	38.4	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,512.3	2,014.0	38.4	439.4	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		11.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,553.3	2,055.0	38.4	439.4	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.9										
16Governor's Endorsed Bdgt 2/5 Total		2,399.4	2,017.0	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,749.7	2,952.8	0.0	2,983.4	2,982.1	232.4	8.5 %	29.3	1.0 %	-1.3	
<u>Objects of Expenditure</u>											
Personal Services	2,241.6	2,315.3	0.0	2,345.9	2,345.9	104.3	4.7 %	30.6	1.3 %	0.0	
Travel	141.0	160.0	0.0	160.0	160.0	19.0	13.5 %	0.0		0.0	
Services	356.7	452.5	0.0	452.5	451.2	94.5	26.5 %	-1.3	-0.3 %	-1.3	-0.3 %
Commodities	10.4	25.0	0.0	25.0	25.0	14.6	140.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1.3	1.3	0.0	1.3	0.0	-1.3	-100.0 %	-1.3	-100.0 %	-1.3	-100.0 %
1005 GF/Prgm (DGF)	122.4	124.8	0.0	126.5	126.5	4.1	3.3 %	1.7	1.4 %	0.0	
1007 I/A Rcpts (Other)	701.6	710.9	0.0	718.8	718.8	17.2	2.5 %	7.9	1.1 %	0.0	
1172 Bldg Safe (DGF)	1,924.4	2,115.8	0.0	2,136.8	2,136.8	212.4	11.0 %	21.0	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	22	21	0	21	21	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		710.9										
1172 Bldg Safe (DGF)		2,115.8										
FY15 Conference Committee Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Office Assistant II (07-4517) to Management Services for Accounting Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-116.0	14.1	87.2	14.7	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		2,952.8	2,315.3	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
1172 Bldg Safe (DGF)		-0.7										
FY16 Adjusted Base Total		2,983.4	2,345.9	160.0	452.5	25.0	0.0	0.0	0.0	21	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Eliminate Chargeback Offset	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
16Governor's Endorsed Bdgt 2/5 Total		2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	5,080.2	5,911.9	0.0	5,963.2	5,954.3	874.1	17.2 %	42.4	0.7 %	-8.9	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	3,585.4	3,632.2	0.0	3,675.6	3,675.6	90.2	2.5 %	43.4	1.2 %	0.0	
Travel	201.6	285.4	0.0	285.4	285.4	83.8	41.6 %	0.0		0.0	
Services	1,207.9	1,844.3	0.0	1,852.2	1,843.3	635.4	52.6 %	-1.0	-0.1 %	-8.9	-0.5 %
Commodities	85.3	150.0	0.0	150.0	150.0	64.7	75.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,925.8	2,414.5	0.0	2,433.6	2,433.6	507.8	26.4 %	19.1	0.8 %	0.0	
1003 G/F Match (UGF)	2,067.3	1,970.3	0.0	1,983.7	1,824.8	-242.5	-11.7 %	-145.5	-7.4 %	-158.9	-8.0 %
1004 Gen Fund (UGF)	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	0.0	12.6	0.0	12.6	12.6	12.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	328.9	312.4	0.0	314.9	314.9	-14.0	-4.3 %	2.5	0.8 %	0.0	
1157 Wrkrs Safe (DGF)	755.2	1,199.1	0.0	1,215.4	1,365.4	610.2	80.8 %	166.3	13.9 %	150.0	12.3 %
<u>Positions</u>											
Perm Full Time	40	38	0	38	38	-2	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,414.5										
1003 G/F Match (UGF)		1,976.4										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		312.4										
1157 Wrkrs Safe (DGF)		1,199.1										
FY15 Conference Committee Total		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.1										
FY15 Authorized Total		5,911.9	3,764.6	285.4	1,711.9	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-132.4	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,911.9	3,632.2	285.4	1,844.3	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		2.8										
1157 Wrkrs Safe (DGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1157 Wrkrs Safe (DGF)		-0.2										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.1										
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
FY16 Adjusted Base Total		5,963.2	3,675.6	285.4	1,852.2	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-150.0										
1157 Wrkrs Safe (DGF)		150.0										
16Governor's Endorsed Bdgt 2/5 Total		5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	125.7	125.8	0.0	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	1.7	5.0	0.0	5.0	5.0	3.3 194.1 %	0.0	0.0
Services	72.4	75.8	0.0	75.8	110.8	38.4 53.0 %	35.0 46.2 %	35.0 46.2 %
Commodities	51.6	45.0	0.0	45.0	45.0	-6.6 -12.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	125.7	125.8	0.0	125.8	160.8	35.1 27.9 %	35.0 27.8 %	35.0 27.8 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	*** FY15 Conference Committee ***										
1108 Stat Desig (Other) 125.8		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenses	LIT	*** Changes from FY15 Authorized to FY15 Management Plan ***										
FY15 Management Plan Total		0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
		125.8	0.0	5.0	75.8	45.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		125.8	0.0	5.0	75.8	45.0	0.0	0.0	0.0	0	0	0
Authority to Spend Additional Contributions and Program Receipts	Inc	*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***										
1108 Stat Desig (Other) 35.0		35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	21,083.4	26,415.6	0.0	26,512.8	23,484.0	2,400.6	11.4 %	-2,931.6	-11.1 %	-3,028.8	-11.4 %
<u>Objects of Expenditure</u>											
Personal Services	12,898.6	13,881.6	0.0	14,167.8	13,077.8	179.2	1.4 %	-803.8	-5.8 %	-1,090.0	-7.7 %
Travel	107.5	190.8	0.0	190.8	190.8	83.3	77.5 %	0.0		0.0	
Services	3,519.6	5,936.7	0.0	5,747.7	5,125.0	1,605.4	45.6 %	-811.7	-13.7 %	-622.7	-10.8 %
Commodities	118.8	259.7	0.0	259.7	259.7	140.9	118.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,438.9	6,146.8	0.0	6,146.8	4,830.7	391.8	8.8 %	-1,316.1	-21.4 %	-1,316.1	-21.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,962.0	16,479.8	0.0	16,681.2	14,981.2	1,019.2	7.3 %	-1,498.6	-9.1 %	-1,700.0	-10.2 %
1003 G/F Match (UGF)	50.9	50.9	0.0	50.9	46.8	-4.1	-8.1 %	-4.1	-8.1 %	-4.1	-8.1 %
1004 Gen Fund (UGF)	308.3	306.5	0.0	309.5	284.8	-23.5	-7.6 %	-21.7	-7.1 %	-24.7	-8.0 %
1007 I/A Rcpts (Other)	6,065.4	8,560.1	0.0	8,632.7	7,332.7	1,267.3	20.9 %	-1,227.4	-14.3 %	-1,300.0	-15.1 %
1049 Trng Bldg (DGF)	665.0	978.3	0.0	798.5	798.5	133.5	20.1 %	-179.8	-18.4 %	0.0	
1061 CIP Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	-19.3	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	12.5	40.0	0.0	40.0	40.0	27.5	220.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	162	151	0	151	138	-24	-14.8 %	-13	-8.6 %	-13	-8.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
1002 Fed Rcpts (Fed)		16,479.8										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		307.3										
1007 I/A Rcpts (Other)		8,560.1										
1049 Trng Bldg (DGF)		789.3										
1108 Stat Desig (Other)		40.0										
FY15 Conference Committee Total		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
L Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	CarryFwd	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		189.0										
FY15 Authorized Total		26,415.6	14,732.1	190.8	5,086.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Seven Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	-850.5	0.0	850.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		26,415.6	13,881.6	190.8	5,936.7	259.7	0.0	6,146.8	0.0	151	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	OTI	-189.0	0.0	0.0	-189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-189.0										
FY2016 Salary Increases	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.7										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		75.1										
1049 Trng Bldg (DGF)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1007 I/A Rcpts (Other)		-2.5										
1049 Trng Bldg (DGF)		-0.2										
FY16 Adjusted Base Total		26,512.8	14,167.8	190.8	5,747.7	259.7	0.0	6,146.8	0.0	151	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-24.7										
1007 I/A Rcpts (Other)		-1,300.0										
16Governor's Endorsed Bdgt 2/5 Total		23,484.0	13,077.8	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	22,773.5	28,351.8	0.0	28,741.4	28,739.4	5,965.9	26.2 %	387.6	1.4 %	-2.0	
<u>Objects of Expenditure</u>											
Personal Services	18,069.0	18,950.1	0.0	19,339.7	19,339.7	1,270.7	7.0 %	389.6	2.1 %	0.0	
Travel	106.6	235.0	0.0	235.0	235.0	128.4	120.5 %	0.0		0.0	
Services	4,491.6	8,476.9	0.0	8,476.9	8,474.9	3,983.3	88.7 %	-2.0		-2.0	
Commodities	101.1	352.3	0.0	352.3	352.3	251.2	248.5 %	0.0		0.0	
Capital Outlay	0.0	337.5	0.0	337.5	337.5	337.5	>999 %	0.0		0.0	
Grants, Benefits	5.2	0.0	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,845.7	27,201.9	0.0	27,576.2	27,576.2	5,730.5	26.2 %	374.3	1.4 %	0.0	
1005 GF/Prgm (DGF)	2.7	47.6	0.0	47.7	47.7	45.0	>999 %	0.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	249.0	299.0	0.0	302.2	302.2	53.2	21.4 %	3.2	1.1 %	0.0	
1054 STEP (DGF)	338.1	404.5	0.0	410.5	410.5	72.4	21.4 %	6.0	1.5 %	0.0	
1151 VoTech Ed (DGF)	338.0	398.8	0.0	404.8	402.8	64.8	19.2 %	4.0	1.0 %	-2.0	-0.5 %
<u>Positions</u>											
Perm Full Time	171	168	0	168	168	-3	-1.8 %	0		0	
Perm Part Time	53	47	0	47	47	-6	-11.3 %	0		0	
Temporary	5	0	0	0	0	-5	-100.0 %	0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
1002 Fed Rcpts (Fed)		27,201.9										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		299.0										
1054 STEP (DGF)		404.5										
1151 VoTech Ed (DGF)		398.8										
FY15 Conference Committee Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Twelve Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-5	-3
Align Authority with Anticipated Expenses	LIT	0.0	-871.2	0.0	901.2	0.0	0.0	-30.0	0.0	0	0	0
FY15 Management Plan Total		28,351.8	18,950.1	235.0	8,476.9	352.3	337.5	0.0	0.0	168	47	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.2										
1151 VoTech Ed (DGF)		-0.2										
FY16 Adjusted Base Total		28,741.4	19,339.7	235.0	8,476.9	352.3	337.5	0.0	0.0	168	47	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
16Governor's Endorsed Bdgt 2/5 Total		28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	3,062.3	3,412.2	0.0	3,419.7	3,247.2	184.9	6.0 %	-165.0	-4.8 %	-172.5	-5.0 %
<u>Objects of Expenditure</u>											
Personal Services	358.8	362.8	0.0	370.3	370.3	11.5	3.2 %	7.5	2.1 %	0.0	
Travel	9.7	16.8	0.0	16.8	16.8	7.1	73.2 %	0.0		0.0	
Services	121.0	150.1	0.0	150.1	150.1	29.1	24.0 %	0.0		0.0	
Commodities	4.4	31.8	0.0	31.8	31.8	27.4	622.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,568.4	2,850.7	0.0	2,850.7	2,678.2	109.8	4.3 %	-172.5	-6.1 %	-172.5	-6.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	911.2	1,261.9	0.0	1,263.4	1,263.4	352.2	38.7 %	1.5	0.1 %	0.0	
1003 G/F Match (UGF)	2,151.1	2,150.3	0.0	2,156.3	1,983.8	-167.3	-7.8 %	-166.5	-7.7 %	-172.5	-8.0 %
<u>Positions</u>											
Perm Full Time	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,261.9										
1003 G/F Match (UGF)		2,150.3										
FY15 Conference Committee Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.2										
FY16 Adjusted Base Total		3,419.7	370.3	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match (UGF)		-172.5										
16Governor's Endorsed Bdgt 2/5 Total		3,247.2	370.3	16.8	150.1	31.8	0.0	2,678.2	0.0	3	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	1,469.1	675.9	0.0	654.4	654.4	-814.7	-55.5 %	-21.5	-3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	500.4	467.7	0.0	477.6	477.6	-22.8	-4.6 %	9.9	2.1 %	0.0
Travel	39.2	34.0	0.0	34.0	34.0	-5.2	-13.3 %	0.0		0.0
Services	144.1	121.3	0.0	116.4	116.4	-27.7	-19.2 %	-4.9	-4.0 %	0.0
Commodities	6.0	26.9	0.0	26.4	26.4	20.4	340.0 %	-0.5	-1.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	779.4	26.0	0.0	0.0	0.0	-779.4	-100.0 %	-26.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,002.1	31.4	0.0	0.0	0.0	-1,002.1	-100.0 %	-31.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	467.0	644.5	0.0	654.4	654.4	187.4	40.1 %	9.9	1.5 %	0.0
<u>Positions</u>										
Perm Full Time	7	5	0	5	5	-2	-28.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
1004 Gen Fund (UGF)		885.3										
1007 I/A Rcpts (Other)		597.0										
FY15 Conference Committee Total		1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
FY15 Authorized Total		1,511.1	606.7	69.5	123.7	33.0	0.0	678.2	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Authority from Business Services to Support Oversight Billing	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization	TrOut	-882.7	-139.0	-35.5	-89.8	-6.1	0.0	-612.3	0.0	-1	0	0
1004 Gen Fund (UGF)		-882.7										
Align Authority to Correct Film and Television Industry Training Grants	LIT	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY15 Management Plan Total		675.9	467.7	34.0	121.3	26.9	0.0	26.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	OTI	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	16,798.0	28,470.6	0.0	26,501.7	26,451.3	9,653.3	57.5 %	-2,019.3	-7.1 %	-50.4	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	2,294.1	2,736.3	0.0	2,792.9	2,713.6	419.5	18.3 %	-22.7	-0.8 %	-79.3	-2.8 %
Travel	36.4	120.0	0.0	120.0	120.0	83.6	229.7 %	0.0		0.0	
Services	896.4	2,046.3	0.0	2,046.3	2,030.5	1,134.1	126.5 %	-15.8	-0.8 %	-15.8	-0.8 %
Commodities	6.8	29.2	0.0	29.2	29.2	22.4	329.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	13,564.3	23,538.8	0.0	21,513.3	21,558.0	7,993.7	58.9 %	-1,980.8	-8.4 %	44.7	0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,707.7	16,806.3	0.0	16,835.7	16,835.7	10,128.0	151.0 %	29.4	0.2 %	0.0	
1004 Gen Fund (UGF)	2,855.1	2,566.8	0.0	1,175.7	1,081.6	-1,773.5	-62.1 %	-1,485.2	-57.9 %	-94.1	-8.0 %
1007 I/A Rcpts (Other)	33.7	510.6	0.0	511.9	511.9	478.2	>999 %	1.3	0.3 %	0.0	
1054 STEP (DGF)	7,074.7	7,869.0	0.0	7,883.6	7,883.6	808.9	11.4 %	14.6	0.2 %	0.0	
1151 VoTech Ed (DGF)	126.8	717.9	0.0	94.8	138.5	11.7	9.2 %	-579.4	-80.7 %	43.7	46.1 %
<u>Positions</u>											
Perm Full Time	27	26	0	26	25	-2	-7.4 %	-1	-3.8 %	-1	-3.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
1002 Fed Rcpts (Fed)		16,806.3										
1004 Gen Fund (UGF)		1,685.0										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		7,869.0										
1151 VoTech Ed (DGF)		137.1										
FY15 Conference Committee Total		27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	580.8	0.0	0.0	0.0	0.0	0.0	580.8	0.0	0	0	0
1151 VoTech Ed (DGF)		580.8										
FY15 Authorized Total		27,635.4	2,597.3	139.3	2,162.8	90.6	0.0	22,645.4	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization	TrIn	882.7	139.0	35.5	89.8	6.1	0.0	612.3	0.0	1	0	0
1004 Gen Fund (UGF)		882.7										
Transfer Authority to Workforce Investment Board to Support Oversight Billing	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-54.8	-158.8	-67.5	0.0	281.1	0.0	0	0	0
FY15 Management Plan Total		28,470.6	2,736.3	120.0	2,046.3	29.2	0.0	23,538.8	0.0	26	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Alaska Youth First Program	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.7										
1151 VoTech Ed (DGF)		-0.1										
Transfer Operating Grant Authority to the Ilisagvik College	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-625.5										
FY16 Adjusted Base Total		26,501.7	2,792.9	120.0	2,046.3	29.2	0.0	21,513.3	0.0	26	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
1151 VoTech Ed (DGF) 44.7												
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -1.0												
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -94.1												
16Governor's Endorsed Bdgt 2/5 Total		26,451.3	2,713.6	120.0	2,030.5	29.2	0.0	21,558.0	0.0	25	0	0

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2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Alaska Technical Center (Kotzebue)

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	1,566.6	1,645.4	0.0	1,645.4	1,678.0	111.4 7.1 %	32.6 2.0 %	32.6 2.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,566.6	1,645.4	0.0	1,645.4	1,678.0	111.4 7.1 %	32.6 2.0 %	32.6 2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	598.2	600.0	0.0	600.0	552.0	-46.2 -7.7 %	-48.0 -8.0 %	-48.0 -8.0 %
1151 VoTech Ed (DGF)	968.4	1,045.4	0.0	1,045.4	1,126.0	157.6 16.3 %	80.6 7.7 %	80.6 7.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		977.7										
FY15 Conference Committee Total		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed (DGF)		67.7										
FY15 Authorized Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,645.4	0.0	0.0	0.0	0.0	0.0	1,645.4	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
16Governor's Endorsed Bdgt 2/5 Total		1,678.0	0.0	0.0	0.0	0.0	0.0	1,678.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Total	517.8	543.5	0.0	543.5	554.7	36.9	7.1 %	11.2	2.1 %	11.2	2.1 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	517.8	543.5	0.0	543.5	554.7	36.9	7.1 %	11.2	2.1 %	11.2	2.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	195.0	195.0	0.0	195.0	179.4	-15.6	-8.0 %	-15.6	-8.0 %	-15.6	-8.0 %
1151 VoTech Ed (DGF)	322.8	348.5	0.0	348.5	375.3	52.5	16.3 %	26.8	7.7 %	26.8	7.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		543.5	0.0	0.0	0.0	0.0	0.0	543.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
16Governor's Endorsed Bdgt 2/5 Total		554.7	0.0	0.0	0.0	0.0	0.0	554.7	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	968.4	1,045.4	0.0	1,045.4	1,126.0	157.6	16.3 %	80.6	7.7 %	80.6	7.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	968.4	1,045.4	0.0	1,045.4	1,126.0	157.6	16.3 %	80.6	7.7 %	80.6	7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1151 VoTech Ed (DGF)	968.4	1,045.4	0.0	1,045.4	1,126.0	157.6	16.3 %	80.6	7.7 %	80.6	7.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
1151 VoTech Ed (DGF) 977.7												
FY15 Conference Committee Total		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Education Bill Technical Vocational Education Program Ch15 SLA14	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
(HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
1151 VoTech Ed (DGF) 67.7												
FY15 Authorized Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		1,045.4	0.0	0.0	0.0	0.0	0.0	1,045.4	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF) 80.6												
16Governor's Endorsed Bdgt 2/5 Total		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	722.1	748.5	0.0	748.5	743.3	21.2	2.9 %	-5.2	-0.7 %	-5.2	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	722.1	748.5	0.0	748.5	743.3	21.2	2.9 %	-5.2	-0.7 %	-5.2	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	400.0	400.0	0.0	400.0	368.0	-32.0	-8.0 %	-32.0	-8.0 %	-32.0	-8.0 %
1151 VoTech Ed (DGF)	322.1	348.5	0.0	348.5	375.3	53.2	16.5 %	26.8	7.7 %	26.8	7.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		325.9										
FY15 Conference Committee Total		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
FY15 Authorized Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		748.5	0.0	0.0	0.0	0.0	0.0	748.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
16Governor's Endorsed Bdgt 2/5 Total		743.3	0.0	0.0	0.0	0.0	0.0	743.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Partners for Progress in Delta, Inc.

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Total	322.8	348.5	0.0	348.5	375.3	52.5	16.3 %	26.8	7.7 %	26.8	7.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	322.8	348.5	0.0	348.5	375.3	52.5	16.3 %	26.8	7.7 %	26.8	7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1151 VoTech Ed (DGF)	322.8	348.5	0.0	348.5	375.3	52.5	16.3 %	26.8	7.7 %	26.8	7.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1151 VoTech Ed (DGF) 325.9		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
FY15 Conference Committee Total		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
1151 VoTech Ed (DGF) 22.6		22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
FY15 Authorized Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
FY15 Management Plan Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
FY16 Adjusted Base Total		348.5	0.0	0.0	0.0	0.0	0.0	348.5	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
1151 VoTech Ed (DGF) 26.8		26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	215.2	232.3	0.0	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	215.2	232.3	0.0	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	215.2	232.3	0.0	232.3	250.2	35.0 16.3 %	17.9 7.7 %	17.9 7.7 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Amundsen Educational Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
1151 VoTech Ed (DGF) 217.3												
FY15 Conference Committee Total		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Education Bill Technical Vocational Education Program Ch15 SLA14	FisNot15	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
(HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))												
1151 VoTech Ed (DGF) 15.0												
FY15 Authorized Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		232.3	0.0	0.0	0.0	0.0	0.0	232.3	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
Alaska Technical and Vocational Education Formula Funding	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF) 17.9												
16Governor's Endorsed Bdgt 2/5 Total		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Ilisagvik College**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	0.0	0.0	0.0	625.5	625.5	625.5 >999 %	625.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Appropriation: Business Partnerships
Allocation: Ilisagvik College

Agency: Department of Labor and Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer Operating Grant Authority from Business Services 1151 VoTech Ed (DGF) 625.5	TrIn	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
FY16 Adjusted Base Total		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	3,187.6	3,400.0	0.0	3,400.0	3,128.0	-59.6 -1.9 %	-272.0 -8.0 %	-272.0 -8.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	33.7	70.0	0.0	70.0	70.0	36.3 107.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,153.9	3,330.0	0.0	3,330.0	3,058.0	-95.9 -3.0 %	-272.0 -8.2 %	-272.0 -8.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,187.6	3,400.0	0.0	3,400.0	3,128.0	-59.6 -1.9 %	-272.0 -8.0 %	-272.0 -8.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Construction Academy Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	*** FY15 Conference Committee *** 3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
FY15 Conference Committee Total												
		*** Changes from FY15 Conference Committee to FY15 Authorized ***										
FY15 Authorized Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
		*** Changes from FY15 Authorized to FY15 Management Plan ***										
FY15 Management Plan Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
		*** Changes from FY15 Management Plan to FY16 Adjusted Base ***										
FY16 Adjusted Base Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** -272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		3,128.0	0.0	0.0	70.0	0.0	0.0	3,058.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>	<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>	<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>
Total	0.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1054 STEP (DGF)	0.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1054 STEP (DGF) 150.0		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
FY15 Conference Committee Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Reverse Rural Apprenticeship Outreach Operations Program	OTI	* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
1054 STEP (DGF) -150.0		-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	1,261.2	1,274.1	0.0	1,293.9	1,290.0	28.8 2.3 %	15.9 1.2 %	-3.9 -0.3 %
<u>Objects of Expenditure</u>								
Personal Services	1,067.4	957.5	0.0	977.3	977.3	-90.1 -8.4 %	19.8 2.1 %	0.0
Travel	30.3	48.6	0.0	48.6	48.6	18.3 60.4 %	0.0	0.0
Services	151.4	202.0	0.0	202.0	198.1	46.7 30.8 %	-3.9 -1.9 %	-3.9 -1.9 %
Commodities	12.1	66.0	0.0	66.0	66.0	53.9 445.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,257.3	1,235.2	0.0	1,255.0	1,255.0	-2.3 -0.2 %	19.8 1.6 %	0.0
1004 Gen Fund (UGF)	3.9	3.9	0.0	3.9	0.0	-3.9 -100.0 %	-3.9 -100.0 %	-3.9 -100.0 %
1007 I/A Rcpts (Other)	0.0	35.0	0.0	35.0	35.0	35.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	8	0	8	8	-2 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,433.7										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
FY15 Conference Committee Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support	TrOut	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.4										
Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization	TrOut	-119.1	-107.7	-5.4	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-119.1										
FY15 Management Plan Total		1,274.1	957.5	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
FY16 Adjusted Base Total		1,293.9	977.3	48.6	202.0	66.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Eliminate Chargeback Offset	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
16Governor's Endorsed Bdgt 2/5 Total		1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0

2015 Legislature - Operating Budget **Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	14,595.2	17,356.4	0.0	17,543.9	17,343.9	2,748.7	18.8 %	-12.5	-0.1 %	-200.0	-1.1 %
<u>Objects of Expenditure</u>											
Personal Services	8,535.3	8,814.1	0.0	9,001.6	9,001.6	466.3	5.5 %	187.5	2.1 %	0.0	
Travel	117.1	239.3	0.0	239.3	194.0	76.9	65.7 %	-45.3	-18.9 %	-45.3	-18.9 %
Services	1,351.4	1,715.7	0.0	1,715.7	1,691.0	339.6	25.1 %	-24.7	-1.4 %	-24.7	-1.4 %
Commodities	257.3	259.0	0.0	259.0	159.0	-98.3	-38.2 %	-100.0	-38.6 %	-100.0	-38.6 %
Capital Outlay	23.3	10.0	0.0	10.0	10.0	-13.3	-57.1 %	0.0		0.0	
Grants, Benefits	4,310.8	6,318.3	0.0	6,318.3	6,288.3	1,977.5	45.9 %	-30.0	-0.5 %	-30.0	-0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,853.0	12,510.9	0.0	12,639.9	12,539.9	2,686.9	27.3 %	29.0	0.2 %	-100.0	-0.8 %
1003 G/F Match (UGF)	4,545.9	4,515.5	0.0	4,574.0	4,474.0	-71.9	-1.6 %	-41.5	-0.9 %	-100.0	-2.2 %
1007 I/A Rcpts (Other)	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0		0.0	
1117 VocRehab F (Other)	196.3	325.0	0.0	325.0	200.0	3.7	1.9 %	-125.0	-38.5 %	-125.0	-38.5 %
1237 VocRehab S (DGF)	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
<u>Positions</u>											
Perm Full Time	88	89	0	89	89	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	1	0	1	1	-1	-50.0 %	0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
1002 Fed Rcpts (Fed)		12,315.4										
1003 G/F Match (UGF)		4,519.8										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		325.0										
FY15 Conference Committee Total		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
FY15 Authorized Total		17,160.9	8,659.7	219.6	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete Expired Program Coordinator (07-N14001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support	TrIn	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.4										
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		116.1										
Align Authority with Anticipated Expenses	LIT	0.0	-29.8	14.3	269.0	25.0	10.0	-288.5	0.0	0	0	0
FY15 Management Plan Total		17,356.4	8,814.1	239.3	1,715.7	259.0	10.0	6,318.3	0.0	89	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		130.6										
1003 G/F Match (UGF)		59.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.7										
FY16 Adjusted Base Total		17,543.9	9,001.6	239.3	1,715.7	259.0	10.0	6,318.3	0.0	89	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Re-categorize the State Portion of Business Enterprise Program Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)		-125.0										
1237 VocRehab S (DGF)		125.0										
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1003 G/F Match (UGF)		-100.0										
16Governor's Endorsed Bdgt 2/5 Total		17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,747.5	1,811.2	0.0	1,811.7	1,647.6	-99.9	-5.7 %	-163.6	-9.0 %	-164.1	-9.1 %
<u>Objects of Expenditure</u>											
Personal Services	15.7	25.1	0.0	25.6	25.8	10.1	64.3 %	0.7	2.8 %	0.2	0.8 %
Travel	1.0	10.9	0.0	10.9	10.9	9.9	990.0 %	0.0		0.0	
Services	0.0	11.7	0.0	11.7	11.5	11.5	>999 %	-0.2	-1.7 %	-0.2	-1.7 %
Commodities	0.0	1.5	0.0	1.5	1.5	1.5	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,730.8	1,762.0	0.0	1,762.0	1,597.9	-132.9	-7.7 %	-164.1	-9.3 %	-164.1	-9.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	509.5	573.1	0.0	573.5	573.5	64.0	12.6 %	0.4	0.1 %	0.0	
1003 G/F Match (UGF)	58.4	58.5	0.0	58.6	58.6	0.2	0.3 %	0.1	0.2 %	0.0	
1004 Gen Fund (UGF)	1,179.6	1,179.6	0.0	1,179.6	1,015.5	-164.1	-13.9 %	-164.1	-13.9 %	-164.1	-13.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.1										
1003 G/F Match (UGF)		58.5										
1004 Gen Fund (UGF)		1,179.6										
FY15 Conference Committee Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,811.2	25.1	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 G/F Match (UGF)		0.1										
FY16 Adjusted Base Total		1,811.7	25.6	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduction in Grant Funding Available to Centers for Independent Living	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund (UGF)		-164.1										
16Governor's Endorsed Bdgt 2/5 Total		1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Total	4,281.0	5,209.0	0.0	5,254.7	5,252.8	971.8	22.7 %	43.8	0.8 %	-1.9	
<u>Objects of Expenditure</u>											
Personal Services	2,044.9	2,212.0	0.0	2,257.7	2,313.7	268.8	13.1 %	101.7	4.6 %	56.0	2.5 %
Travel	19.1	28.4	0.0	28.4	28.4	9.3	48.7 %	0.0		0.0	
Services	890.5	1,115.4	0.0	1,115.4	1,057.5	167.0	18.8 %	-57.9	-5.2 %	-57.9	-5.2 %
Commodities	14.6	42.5	0.0	42.5	42.5	27.9	191.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,311.9	1,810.7	0.0	1,810.7	1,810.7	498.8	38.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,943.6	4,912.1	0.0	4,955.0	4,955.0	1,011.4	25.6 %	42.9	0.9 %	0.0	
1004 Gen Fund (UGF)	1.9	1.9	0.0	1.9	0.0	-1.9	-100.0 %	-1.9	-100.0 %	-1.9	-100.0 %
1007 I/A Rcpts (Other)	335.5	295.0	0.0	297.8	297.8	-37.7	-11.2 %	2.8	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	25	25	0	25	25	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	0	0	0	0	-2	-100.0 %	0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed)		4,912.1										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		295.0										
FY15 Conference Committee Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		5,209.0	2,212.0	28.4	1,115.4	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.0										
1007 I/A Rcpts (Other)		2.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
FY16 Adjusted Base Total		5,254.7	2,257.7	28.4	1,115.4	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority with Anticipated Expenses	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
16Governor's Endorsed Bdgt 2/5 Total		5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,031.3	1,338.1	0.0	1,338.3	1,244.9	213.6	20.7 %	-93.2	-7.0 %	-93.4	-7.0 %
<u>Objects of Expenditure</u>											
Personal Services	6.4	9.2	0.0	9.4	9.5	3.1	48.4 %	0.3	3.3 %	0.1	1.1 %
Travel	1.5	9.1	0.0	9.1	9.1	7.6	506.7 %	0.0		0.0	
Services	23.3	33.3	0.0	33.3	33.2	9.9	42.5 %	-0.1	-0.3 %	-0.1	-0.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,000.1	1,286.5	0.0	1,286.5	1,068.1	68.0	6.8 %	-218.4	-17.0 %	-218.4	-17.0 %
Miscellaneous	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	715.1	1,023.7	0.0	1,023.9	1,023.9	308.8	43.2 %	0.2		0.0	
1003 G/F Match (UGF)	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	118.3	118.4	0.0	118.4	0.0	-118.3	-100.0 %	-118.4	-100.0 %	-118.4	-100.0 %
1007 I/A Rcpts (Other)	96.0	96.0	0.0	96.0	96.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	100.0	100.0	0.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.7										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										
FY15 Conference Committee Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
FY15 Management Plan Total		1,338.1	9.2	9.1	33.3	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY16 Adjusted Base Total		1,338.3	9.4	9.1	33.3	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund (UGF)		-118.4										
1037 GF/MH (UGF)		-100.0										
16Governor's Endorsed Bdgt 2/5 Total		1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0

2015 Legislature - Operating Budget **Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	12,949.4	13,947.2	0.0	13,685.2	13,444.1	494.7	3.8 %	-503.1	-3.6 %	-241.1	-1.8 %
<u>Objects of Expenditure</u>											
Personal Services	7,696.6	7,833.7	0.0	7,661.4	7,333.1	-363.5	-4.7 %	-500.6	-6.4 %	-328.3	-4.3 %
Travel	72.0	72.9	0.0	72.9	72.9	0.9	1.3 %	0.0		0.0	
Services	2,901.2	3,207.1	0.0	3,150.4	3,237.6	336.4	11.6 %	30.5	1.0 %	87.2	2.8 %
Commodities	1,162.8	1,131.3	0.0	1,098.3	1,098.3	-64.5	-5.5 %	-33.0	-2.9 %	0.0	
Capital Outlay	21.9	25.0	0.0	25.0	25.0	3.1	14.2 %	0.0		0.0	
Grants, Benefits	1,094.9	1,677.2	0.0	1,677.2	1,677.2	582.3	53.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	708.8	1,258.2	0.0	1,258.2	1,258.2	549.4	77.5 %	0.0		0.0	
1004 Gen Fund (UGF)	6,564.0	6,180.4	0.0	5,986.6	5,507.7	-1,056.3	-16.1 %	-672.7	-10.9 %	-478.9	-8.0 %
1005 GF/Prgm (DGF)	2,203.6	2,603.7	0.0	2,504.1	2,614.1	410.5	18.6 %	10.4	0.4 %	110.0	4.4 %
1007 I/A Rcpts (Other)	914.9	1,029.1	0.0	1,033.3	1,033.3	118.4	12.9 %	4.2	0.4 %	0.0	
1108 Stat Desig (Other)	736.3	901.3	0.0	903.9	903.9	167.6	22.8 %	2.6	0.3 %	0.0	
1151 VoTech Ed (DGF)	1,821.8	1,974.5	0.0	1,999.1	2,126.9	305.1	16.7 %	152.4	7.7 %	127.8	6.4 %
<u>Positions</u>											
Perm Full Time	61	61	0	61	60	-1	-1.6 %	-1	-1.6 %	-1	-1.6 %
Perm Part Time	19	18	0	18	18	-1	-5.3 %	0		0	
Temporary	5	4	0	4	4	-1	-20.0 %	0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		6,182.5										
1005 GF/Prgm (DGF)		2,603.7										
1007 I/A Rcpts (Other)		1,029.1										
1108 Stat Desig (Other)		901.3										
1151 VoTech Ed (DGF)		1,846.8										
FY15 Conference Committee Total		13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119))	FisNot15	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.7										
FY15 Authorized Total		13,947.2	7,833.7	72.9	3,474.6	1,330.6	25.0	1,210.4	0.0	60	19	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Delete AVTEC Instructor (07-T048) due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete IT Instructional Aide II (05-8016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add Internet Specialist II (07-#002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	-267.5	-199.3	0.0	466.8	0.0	0	0	0
FY15 Management Plan Total		13,947.2	7,833.7	72.9	3,207.1	1,131.3	25.0	1,677.2	0.0	61	18	4
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Registered Nurse (RN) Program (FY13-FY15)	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
FY2016 Salary Increases	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		5.2										
1108 Stat Desig (Other)		3.5										
1151 VoTech Ed (DGF)		25.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-0.9										
1151 VoTech Ed (DGF)		-0.6										
FY16 Adjusted Base Total		13,685.2	7,661.4	72.9	3,150.4	1,098.3	25.0	1,677.2	0.0	61	18	4
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.8										
Authority to Spend Additional Program Receipts to Support Operations	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position 1004 Gen Fund (UGF) -478.9	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
16Governor's Endorsed Bdgt 2/5 Total		13,444.1	7,333.1	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,952.7	1,859.1	0.0	1,859.1	1,859.1	-93.6	-4.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	933.0	872.8	0.0	872.8	872.8	-60.2	-6.5 %	0.0	0.0
Travel	0.0	0.5	0.0	0.5	0.5	0.5	>999 %	0.0	0.0
Services	975.8	943.7	0.0	943.7	943.7	-32.1	-3.3 %	0.0	0.0
Commodities	43.9	37.1	0.0	37.1	37.1	-6.8	-15.5 %	0.0	0.0
Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,816.1	1,765.4	0.0	1,765.4	1,765.4	-50.7	-2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	136.6	93.7	0.0	93.7	93.7	-42.9	-31.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	6	0	6	6	-1	-14.3 %	0	0
Perm Part Time	4	4	0	4	4	0		0	0
Temporary	3	2	0	2	2	-1	-33.3 %	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other) 1,765.4												
1061 CIP Rcpts (Other) 93.7												
FY15 Conference Committee Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	23.7	0.0	-23.8	2.1	-2.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1004 Gen Fund (UGF)		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Reduction	Unalloc	* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
1004 Gen Fund (UGF)		22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Target Reduction	Unalloc	* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
1004 Gen Fund (UGF)		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
AMD: Distribute Unallocated Reduction	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Wordage Report - Governor Amend Structure**

Agency: Department of Labor and Workforce Development

	<u>16Gov</u>	<u>16GovEndorsed</u>
Ap: Commissioner and Administrative Services		
Al: Management Services		
<u>Conditional Language</u>		
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X
Ap: Labor Standards and Safety		
Al: Alaska Safety Advisory Council		
<u>Conditional Language</u>		
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2015, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X
Ap: Employment Security		
Al: Employment and Training Services		
<u>Conditional Language</u>		
Of the combined amount of all federal receipts in this appropriation, the amount of \$1,945,100 is appropriated for the Unemployment Insurance Modernization account.	X	X
Ap: Vocational Rehabilitation		
Al: Vocational Rehabilitation Administration		
<u>Conditional Language</u>		
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X
Ap: Alaska Vocational Technical Center		
Al: Alaska Vocational Technical Center		
<u>Conditional Language</u>		
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2015, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.	X	X

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.